

# Reader's Guide to the Program Budget Book

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The first question that is usually asked about a program budget report is: “What is a *program*? Is it an appropriation? A state agency? A group of people? A mission statement? A goal? What does ‘program budget book’ *mean*?”

In this document, a program is a group of state appropriations or budget items that have a common purpose. Those appropriations may be in different amounts, they may be administered by different state agencies, and they may vary in the exact manner in which they are utilized. But they are all dedicated to a particular, identifiable area. Program budget reports add up each of those individual appropriations and calculate their sum.

The **2003 Indiana Program Budget Book** organizes the entire Indiana State Budget into approximately 80 program budget categories. All state programs, whether they are funded through state, federal, or other revenue sources, are represented. The book is then divided into two sections.

The first section, “Program Budget Narratives,” shows the total amount of money that has been spent in each program category over the last three state fiscal years, along with recommendations for the appropriations for FY04 and FY05, and narrative information describing what the program is for and how the money is used. The second section, “Program Budget Detail” shows in detail exactly which state appropriations comprise the totals that are presented in the first section.

In some cases, a single appropriation may be allocated to more than one program. For example, a program category has been developed for “Vocational Education”. Another has been developed for “Education for Special Populations”. Since the state appropriation line item for local school tuition support contains funding for both vocational and special education, a percentage of that appropriation has been allocated to each.

It is important to note that the program budget categories are presented here for organizational and informational purposes only.

The following three pages show sample versions of the two sections of this document, along with explanatory information.

Additional copies of this report can be obtained by contacting the State Budget Agency at (317) 232-5610, or can be downloaded in electronic format from the State Budget Agency website, <http://www.state.in.us/sba>.

# Ocean Safety

## Mission

To promote and preserve a coastal aquatic environment that is safe for recreational pursuits.

The **Mission** answers the question:  
“What is the purpose of the program?  
What benefits will it produce?”

## Summary of Activities

The Indiana Ocean Safety program is comprised of three main divisions: enforcement, search and rescue, and public education.

The **Summary of Activities** answers the question: “What does the State of Indiana do to accomplish the mission?”

The enforcement division employs 14 vessels and 75 officers, patrolling 400 miles of coastline. The division enforces the regulations and laws of the Indiana Maritime Act relating to boating safety, recreation, pollution, shipping, and commercial fishing.

The search and rescue division provides rapid emergency response services to all seagoing vessels in the Indiana Ocean. It employs six vessels and 30 officers. Search and rescue personnel are on call 24 hours per day, 365 days per year, and have the capacity to respond to distressed vessels ranging from one-person sailboats to international-class shipping frigates.



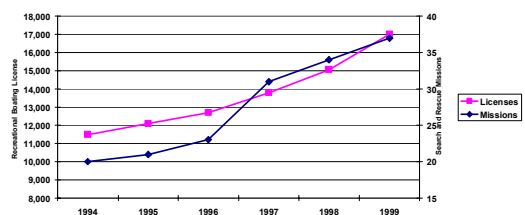
The public education division increases public awareness of ocean safety through seminars, presentations, educational materials, and the annual “Ocean Safety Jamboree”. It employs five officers who travel to schools throughout the state giving ocean safety presentations to schoolchildren. It develops and distributes ocean safety manuals to all licensed boat owners, and contracts with an outside vendor for safety-related public information services.

## External Factors

The most significant external factor affecting Ocean Safety is the corresponding upturn in the number of search and rescue missions. It has also increased the occurrence of simultaneous rescue missions, straining the capacity of the search and rescue division.

**External Factors** represent demographic trends, outside funding sources, and other factors that the state must accommodate and respond to in order to effectively accomplish the mission.

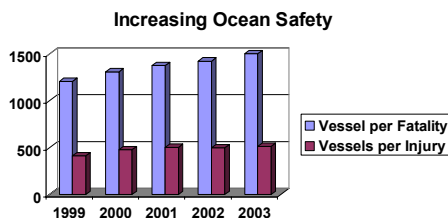
Increases in commercial activity and stricter environmental standards for ocean water quality have also contributed to a greater need for enhanced enforcement activities. The state is required to bring the water quality index to a level of 6.8 by the end of calendar year 2002. The rate at the end of 1999 was 6.1.



## Evaluation and Accomplishments

Despite an increase in the number of sea-going vessels, the safety of the Indiana Ocean has improved. The ratio of vessels to fatalities has increased every year since 1995, with

The **Evaluation and Accomplishments** section answers the question: “To what extent has the State succeeded in carrying out the mission?”



four of the last five years. This increase in program performance is attributable to an enhanced focus on patrolling ocean areas that have been the site of a disproportionate number of accidents, and to a decreased average response time for the search and rescue unit.

The public education division has also expanded the scope of information provided to public recently. In 1999 it met its goal of visiting every secondary school in the state, meeting schoolchildren and providing educators with ocean safety curriculum materials.

## Plans for the Biennium

The Ocean Safety Program has identified three primary objectives for the biennium:

- 1) Continue to refine and improve the use of the Ocean Accident Prevention System (OAPS), allowing concentrated enforcement and rescue activities in targeted areas, which will decrease personal injuries and fatalities.
- 2) Help Indiana meet the federal ocean water quality standards that have been established for 2003.
- 3) Develop and implement a new boating safety education program to be rolled out in the Spring of 2003, targeting first-time boat owners. These owners are, on average, 68% more likely to be involved in accidents than owners with at least five years of boating experience.

*The **Plans for the Biennium** outline major initiatives and goals for carrying out the mission during the next two state fiscal years.*

**“The Indiana Ocean is a public resource that we must all work together to preserve.”**

**- Admiral Harding**

## Special Initiatives

The Ocean Safety program is proposing a two-year initiative for improving equipment. Many of the boats and safety equipment currently being used are badly out of date. In addition, recent technological advances in equipment provide an opportunity to significantly enhance patrol effectiveness. Two existing coastal cruisers will be rehabilitated and one new cruiser will be purchased. The program also anticipates that two existing coastal cruisers will be rehabilitated and one new cruiser will be purchased to meet recently enacted federal water quality standards will be required.

***Special Initiatives** represent new or expanded services that require additional funding.*

***Appropriations** indicate the amount of money authorized to be spent. In the case of federal and dedicated funds, appropriations may vary from actual expenditures, because those revenues may vary from the amount originally anticipated. Capital expenditures can also be made over multiple fiscal years.*

**FY 2003** = State Fiscal Year 2003.

State appropriations are made on a fiscal year basis.

Fiscal years begin on July 1st, and end on June 30th.

FY 2003 ended June 30th, 2003.

above the minimum federal standard that has been established.

